

POLICE DEPARTMENT

The mission of the Police Department is to provide the public with high quality, cost-effective law enforcement services. The Police Department protects life and property, enforces all applicable federal, state and local laws, maintains civil order, and apprehends and assists in the successful prosecution of criminal offenders within the jurisdictional boundaries of the City of Santa Fe.

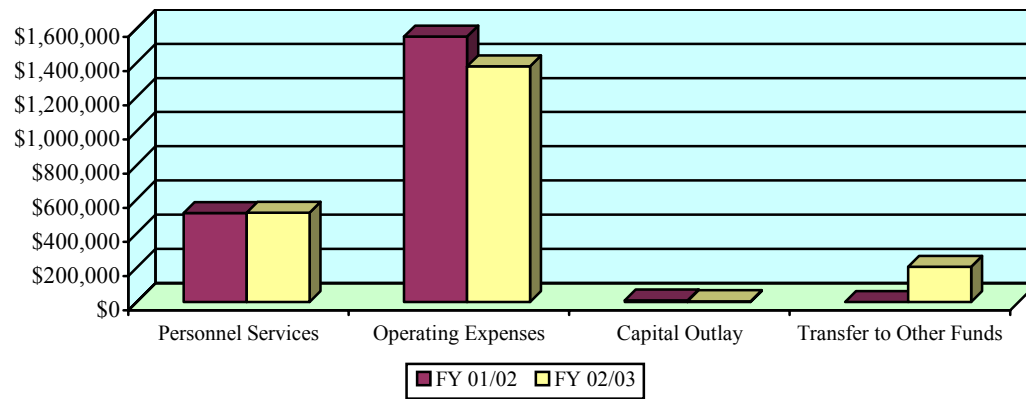
Administration	Appropriation: \$ 2,113,856
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Under the direction of the Police Chief, the Santa Fe Police Department (SFPD) strives to open the lines of communication between staff, supervisors, police officers and the general public. The administrative objective is to develop and implement strong management direction in areas associated with training, budget, communication, research and planning.

The FY 2002/03 operating budget for Police Administration is funded by the General Fund and contains the salaries and benefits for the Police Chief and nine staff members; operating supplies; and travel expenses. Also included is an appropriation of \$400,000 for contractual services relating to the confinement of city prisoners, and transfers totaling \$205,956 to provide the city's match for the COPS MORE and Cops in Schools grant programs.

<u>POSITION/CLASSIFICATION</u>	<u>FY 01/02 ACTUAL</u>	<u>FY 02/03 BUDGET</u>
Police Chief	1 – EX	1 – EX
Deputy Police Chief	1 – EX	1 – EX
Administrative Secretary	2 – CLFT	2 – CLFT
Confidential Administrative Secretary	2 – CLFT	2 – CLFT
Confidential Administrative Assistant	1 – CLFT	1 – CLFT
Accounting Supervisor	1 – CLFT	1 – CLFT
Budget Analyst	1 – CLFT	1 – CLFT
Office Manager	1 – EX	1 – EX
TOTAL:	10	10

EXPENDITURE CLASSIFICATION



	FY 01/02 <u>REVISED</u>	FY 02/03 <u>APPROPRIATION</u>
Personnel Services	\$ 521,266	\$ 522,203
Operating Expenses	1,554,741	1,380,697
Capital Outlay	9,900	5,000
Transfer to Other Funds	<u>0</u>	<u>205,956</u>
 TOTAL:	 \$ 2,085,907	 \$ 2,113,856

As a highly visible symbol of the department and community, the patrol team responds to the primary safety needs of city residents. The preservation of life, protection of property, and assurance of public peace are primary considerations during daily patrol duties. Ensuring the safety of public streets, roads, and thoroughfares is of extreme importance and enforcement of traffic laws is essential. Operational efficiency and effectiveness are paramount in the establishment of all programs and strategies utilized by the Operations Division.

2001/02 Operational Highlights:

- Improved public safety through active crime prevention efforts with a focus on violent and property crimes.
- Reduced citywide response times while increasing the patrol availability factor.
- Transformed the organizational philosophy in keeping with community involvement, improved community relations and customer service.
- Received various national, state and local awards and/or recognition for professionalism and accomplishments.

2002/03 Goals and Objectives:

- To continue to maintain and improve public safety through active crime prevention efforts.
- To continue to reduce response time for service calls, particularly high-priority emergency calls, while increasing patrol availability.
- To develop and implement policing strategies that will involve cooperative efforts with local government, businesses, neighborhoods, communities, and other criminal justice agencies.
- To decrease the number of traffic accidents in the community through DUI roadblocks, saturation patrols, and vigorous traffic investigation and enforcement.

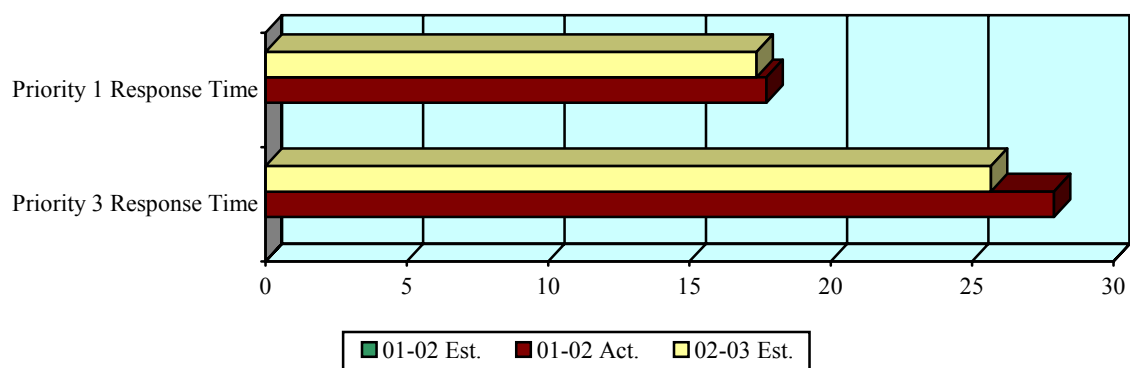
Budget Commentary:

The FY 2002/03 operating budget of \$10,677,251 provides funding support for 151 staff members, as well as various operating expenses relating to the needs and responsibilities of the patrol team. The budget also includes vehicles and equipment replacements to meet operational needs. In FY 2001/02, the SFPD Field Services Division and Patrol Division were reorganized and combined into the new Operations Division to enhance efficiency and oversight capabilities.

Five Police Officer I positions were approved during the FY 2002/2003 budget development process.

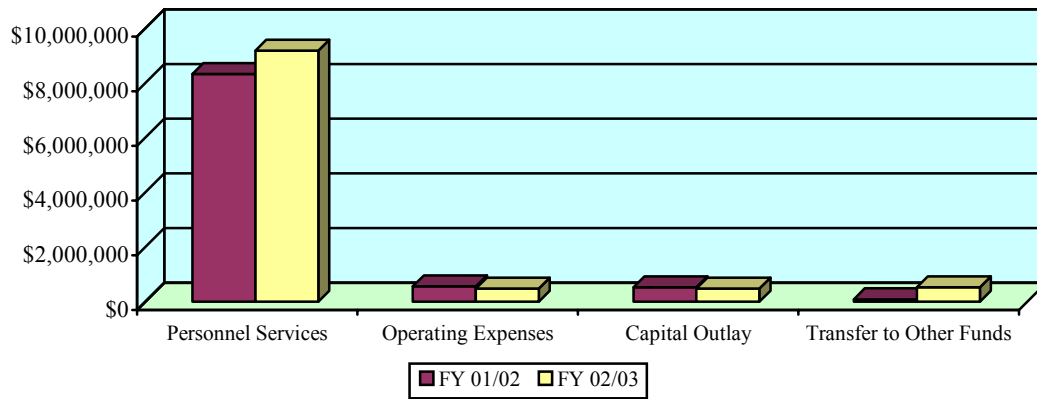
<u>Standard Program Measurements:</u>	<u>01/02</u> <u>EST.</u>	<u>01/02</u> <u>ACTUAL</u>	<u>02/03</u> <u>EST.</u>
1. Average response time for priority one emergency calls – call start to arrival on scene	N/A*	17:43	17:22
2. Average response time for priority three calls – call start to arrival on scene	N/A*	27:54	25:40
3. Percent change in number of DUI arrests	N/A*	+25.0%	+10.0%

*New performance measure – no goal set in previous year



<u>POSITION/CLASSIFICATION</u>	<u>FY 01/02</u> <u>ACTUAL</u>	<u>FY 02/03</u> <u>BUDGET</u>
Police Captain	1 – CLFT	1 – CLFT
Police Cadets	11 – CLFT	12 – CLFT
Police Officer I	10 – CLFT	16 – CLFT
Police Officer II	19 – CLFT	21 – CLFT
Police Officer III	24 – CLFT	26 – CLFT
Police Officer IV	23 – CLFT	17 – CLFT
Police Sergeant	16 – CLFT	16 – CLFT
Public Safety Aide	3 – CLFT	3 – CLFT
Public Safety Aide II	2 – CLFT	2 – CLFT
Police Lieutenant	8 – CLFT	8 – CLFT
Police Detective I	13 – CLFT	13 – CLFT
Police Detective II	12 – CLFT	12 – CLFT
Term Agency & Training Coordinator	1 – CLFT	1 – CLFT
Crime Scene Technician	1 – CLFT	1 – CLFT
Crime Scene Technicians II	2 – CLFT	2 – CLFT
TOTAL:	146	151

EXPENDITURE CLASSIFICATION



	FY 01/02 <u>REVISED</u>	FY 02/03 <u>APPROPRIATION</u>
Personnel Services	\$ 8,336,967	\$ 9,186,591
Operating Expenses	565,548	480,615
Capital Outlay	525,449	479,945
Transfer to Other Funds	<u>92,131</u>	<u>530,100</u>
 TOTAL:	 \$ 9,520,095	 \$ 10,677,251

Support Services Division

Appropriation: \$ 3,916,588

Support Services guides and directs personnel and resources in the department toward established goals or toward the completion and implementation of long- and short-range plans.

Functions of this division include:

Administration - To provide logistical support
to the Operations division \$121,504

Records - Responsible for the complete and accurate
transcription of reports 432,525

Planning/Training - To develop, implement and administer
structured crime prevention and community information
programs 158,523

Community Relations - To provide the public with educational
material such as DARE, Neighborhood Watch, and
others designed to increase public awareness
in the area of crime prevention 315,456

Technical Services - To provide assistance
in fleet and evidence procedures with the Police
Department 191,244

Animal Control - To assure safe and responsible control
of pets and other animals in public places 469,566

Cops in Schools - To provide community outreach and public
safety services by connecting youth in schools with police officers 263,232

Professional Standards/Internal Affairs – To monitor all
Police Department activities and assure compliance with
quality principles, applicable standards set forth by the
Commission on Accreditation for Law Enforcement Agencies,
and other policy, procedure, legal, and constitutional requirements 241,900

\$ 3,916,588

2001/02 Operational Highlights:

- Developed a well-planned equipment acquisition, replacement and capital improvement program, designed to enhance service delivery and technological advancement.
- Provided an automatic accounting system for all property and evidence and maintained an accurate and timely evidence removal protocol.
- Expanded services to the public and continued to provide efficient record-keeping services.
- Targeted city ordinances relating to animals running at large or off leashes and increased the number of city dog licenses sold.
- Administered Police Department standards and implemented all new, revised and active directives in accordance with the Chief of Police and Administrative Orders, General Orders, Procedural Orders and individual Standard Operating Procedures.

2002/03 Goals and Objectives:

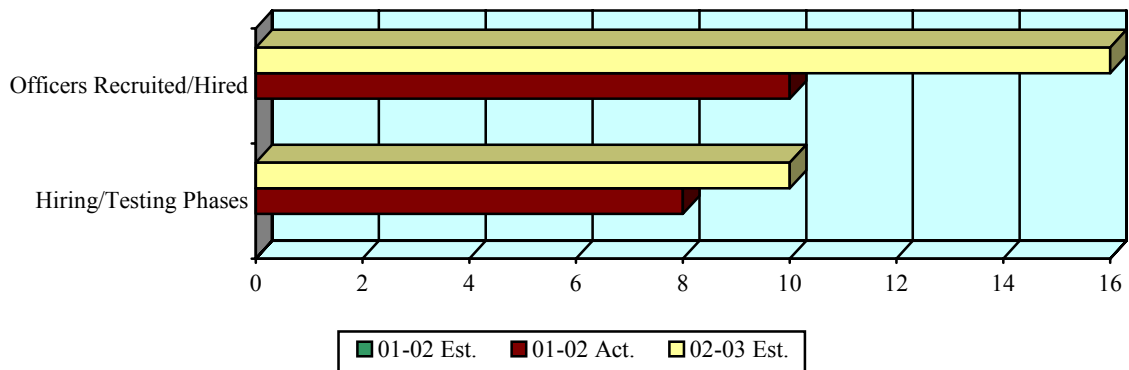
- To continue review of existing Police Department policies and procedures and complete revisions, and disseminate new policies/procedures to all SFPD employees.
- To conduct a training needs assessment, develop community awareness training programs, and conduct in-house staff training to assure immediate and safe response to situations involving the threat of explosives.
- To enhance recruitment efforts by purchasing recruiting materials, maintaining active lists of eligible candidates for employment, and training existing employees to conduct recruitment activities.
- To continue to seek community support and input with the goal of improving SFPD effectiveness and community relations.
- To develop and maintain a concrete long-range plan for the Department.

Budget Commentary:

The FY 2002/03 operating budget for the Support Services Division is supported by the General Fund in the amount of \$3,653,356, with an additional appropriation of \$263,232 from the Cops in Schools Fund (2710). The budget includes funding for 38 positions and various other operating expenses relating to the administrative functions of the Police Department. 37 Dispatch positions were deleted with the creation of the joint City/County Regional Emergency Dispatch Center. The City's share of the funding for the new Center, however, remains as an expenditure in this division.

<u>Standard Program Measurements:</u>	<u>01/02 EST.</u>	<u>01/02 ACTUAL</u>	<u>02/03 EST.</u>
1. Police officers recruited and hired	N/A*	10	16
2. Number of hiring and testing phases for new recruits	N/A*	8	10
3. Number of man-hours of in-service, advanced, and re-certification training provided	N/A*	10,500	11,400

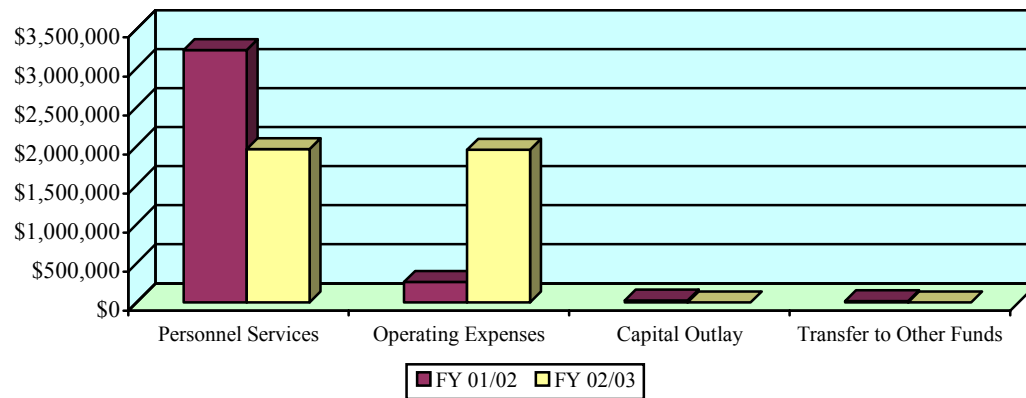
*New performance measure – no goal set in previous year



<u>POSITION/CLASSIFICATION</u>	<u>FY 01/02 ACTUAL</u>	<u>FY 02/03 BUDGET</u>
Emergency Comm. Center Supervisor	5 – CLFT	0 – CLFT
Emergency Dispatcher	12 – CLFT	0 – CLFT
Emergency Dispatcher	3 – TGF	0 – TGF
Communication Center Manager	1 – CLFT	0 – CLFT
Emergency Dispatcher Senior	14 – CLFT	0 – CLFT
Clerk Typist	1 – TGF	0 – TGF
Confidential Clerk Typist	2 – CLFT	2 – CLFT
Police Major	1 – EX	1 – EX
Paralegal	1 – CLFT	1 – CLFT
Administrative Secretary	2 – CLFT	2 – CLFT
Confidential Secretary	10 – CLFT	10 – CLFT
Animal Control Supervisor	1 – CLFT	1 – CLFT
Animal Control Officers I	2 – CLFT	3 – CLFT
Animal Control Officers II	4 – CLFT	3 – CLFT
Police Captain	2 – CLFT	2 – CLFT
Police Lieutenant	2 – CLFT	1 – CLFT
Police Sergeant	2 – CLFT	3 – CLFT
Records Supervisor	1 – CLFT	1 – CLFT
Assistant Records Supervisor	1 – CLFT	1 – CLFT
Criminal Information Analyst	1 – CLFT	1 – CLFT

Property Control Specialist	1 – CLFT	1 – CLFT
Fleet/Property Manager	1 – CLFT	1 – CLFT
Police Officer IV	3 – CLFT	3 – CLFT
Police Detective II	<u>1</u> – CLFT	<u>1</u> – CLFT
TOTAL:	74	38

EXPENDITURE CLASSIFICATION



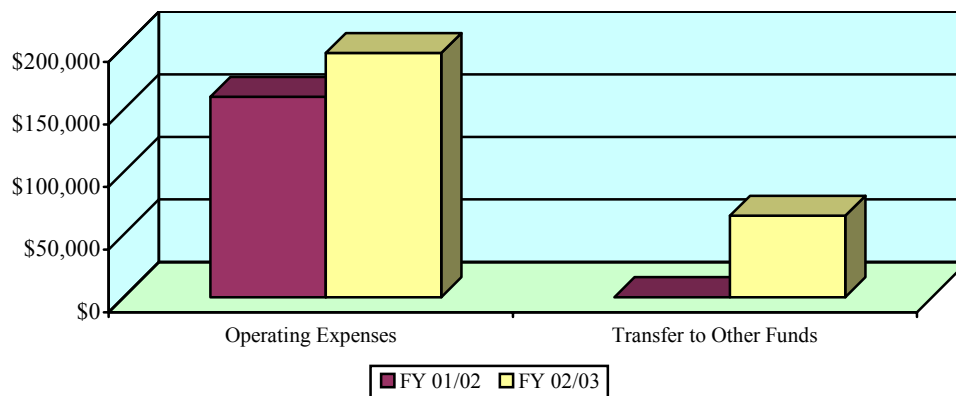
	<u>FY 01/02 REVISED</u>	<u>FY 02/03 APPROPRIATION</u>
Personnel Services	\$ 3,232,434	\$ 1,963,375
Operating Expenses	262,492	1,953,213
Capital Outlay	26,561	0
Transfer to Other Funds	<u>16,521</u>	<u>0</u>
TOTAL:	\$ 3,538,008	\$ 3,916,588

Corrections Fee

Appropriation: \$ 260,000

The Corrections Fee Fund was established for the purpose of helping to pay the cost of housing municipal prisoners in the county detention facility. Funds are derived from a \$10 penalty assessment fee collected from persons convicted of moving violations involving a motor vehicle. In FY 2001/02, a new administrative fee was enacted, with half allocated to the above purpose and half allocated to additional support for alternative sentencing programs.

EXPENDITURE CLASSIFICATION



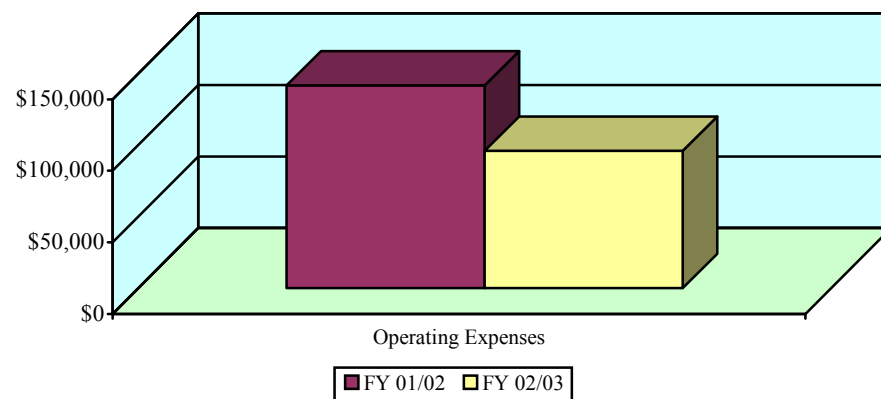
	FY 01/02 REVISED	FY 02/03 APPROPRIATION
Operating Expenses	\$ 160,000	\$ 195,000
Transfer to Other Funds	<u>0</u>	<u>65,000</u>
TOTAL:	\$ 160,000	\$ 260,000

DWI School

Appropriation: \$ 95,895

This is a special training and education program that is required of persons convicted of driving while intoxicated. The program is funded through the collection of a \$100 penalty assessed against each convicted offender. The funds are used to support the school and to purchase educational material for the battle against substance abuse.

EXPENDITURE CLASSIFICATION



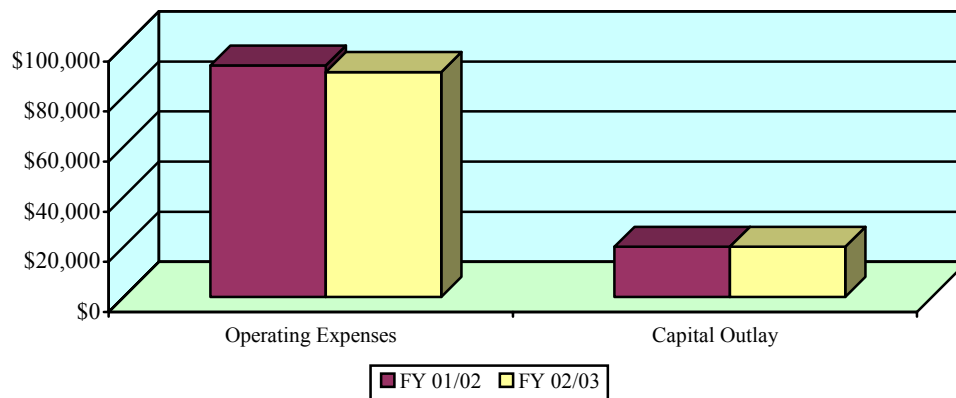
	FY 01/02 REVISED	FY 02/03 APPROPRIATION
Operating Expenses	\$ 141,705	\$ 95,895
TOTAL:	\$ 141,705	\$ 95,895

Law Enforcement Protection

Appropriation: \$ 109,800

This is a grant program funded by the state of New Mexico to finance the continuing education of law enforcement personnel through specialized schools or in-service training. The grant also allows for the expenditure of funds in the area of capital outlay purchases of police-related equipment.

For FY 2002/03, the Police Department will be utilizing \$45,050 for travel expenses associated with management training opportunities; \$8,000 for K-9 Unit and Mounted Patrol training; \$22,250 for various field supplies; and \$34,700 for various equipment needs.

EXPENDITURE CLASSIFICATION

	FY 01/02 REVISED	FY 02/03 APPROPRIATION
Operating Expenses	\$ 92,393	\$ 89,800
Capital Outlay	<u>20,000</u>	<u>20,000</u>
TOTAL:	\$ 112,393	\$ 109,800